







Transportation

Preliminary Budget

Fiscal Year 2022-2023



FY 2022 Transportation

- Overview
 - Financials
 - Revenue and Expense Comparison
 - What's New
 - Staffing
 - MFAB Lease to Purchase
 - Changes Over Prior Year
 - Reimbursement
 - Inflation
 - Vehicle Cost
- 
- 
- 
- 



Transportation Overview



Travel

- Travel Approximately 600,000 Miles Annually

Students

- 4,000 Students Transported

Buildings

- 34 Buildings on Routes
- 
- 
- 
- 

FY 22 Transportation Fleet and Staffing

Fleet

- 72-Passenger Buses
- Special Needs Buses
- Multi Use Activity Buses

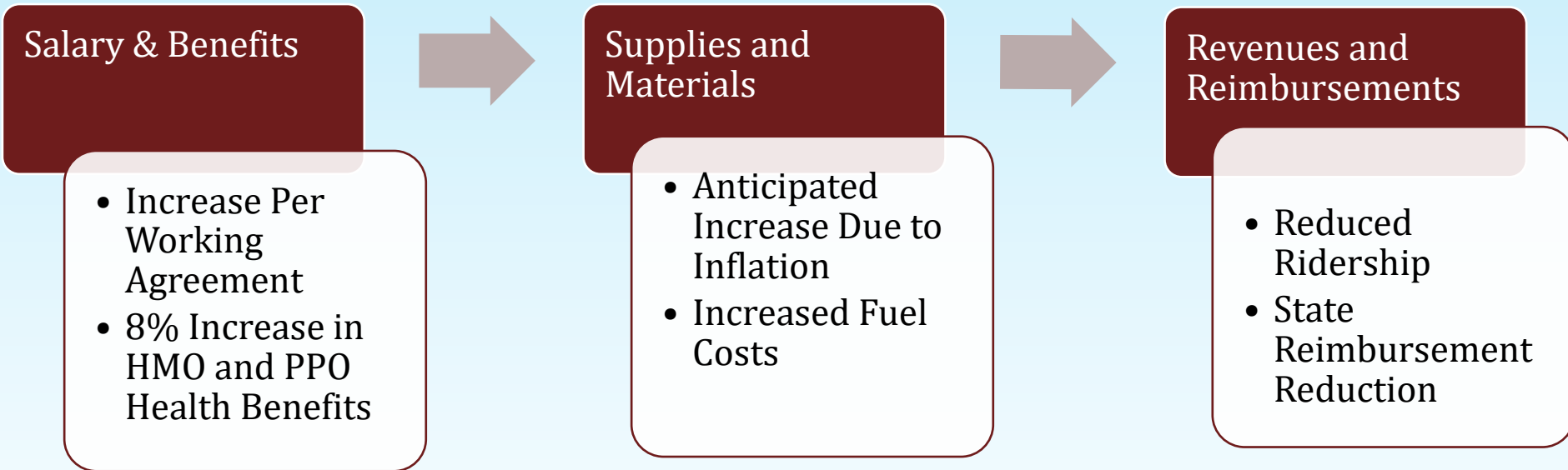
72 Passenger	Special Needs	MFAB
47	29	4

Staffing

- Drivers
- Special Needs Drivers
- Monitors

72 Passenger	Special Needs	Monitors
42	26	7

FY 2023 Budgetary Impacts



Cost of Fuel

Source: U.S. Energy Information Administration

Weekly Retail Gasoline and Diesel Prices

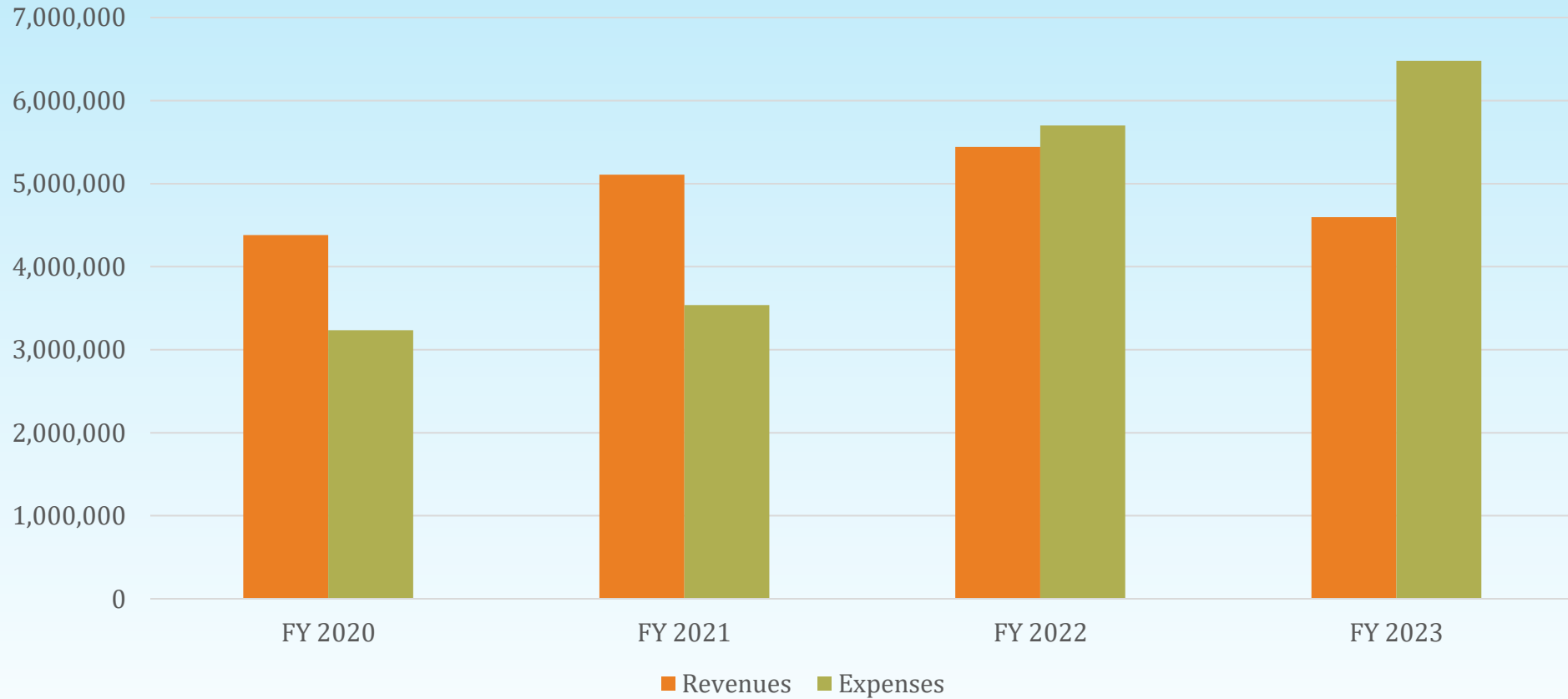
(Dollars per Gallon, Including Taxes)

Area: Period:

[Download Series History](#) [Definitions, Sources & Notes](#)

Show Data By:		Graph	2016	2017	2018	2019	2020	2021
<input checked="" type="radio"/> Product	<input type="radio"/> Area	Clear						
Gasoline - All Grades	<input type="checkbox"/>		2.250	2.528	2.813	2.691	2.258	3.100
All Grades - Conventional Areas	<input type="checkbox"/>		2.177	2.448	2.714	2.566	2.144	2.979
All Grades - Reformulated Areas	<input type="checkbox"/>		2.398	2.691	3.008	2.938	2.484	3.342
Regular	<input type="checkbox"/>		2.143	2.415	2.719	2.604	2.168	3.008
Conventional Areas	<input type="checkbox"/>		2.070	2.333	2.631	2.501	2.074	2.908
Reformulated Areas	<input type="checkbox"/>		2.296	2.586	2.904	2.827	2.370	3.224
Midgrade	<input type="checkbox"/>		2.395	2.682	3.055	2.999	2.583	3.432
Conventional Areas	<input type="checkbox"/>		2.313	2.595	2.934	2.826	2.429	3.267
Reformulated Areas	<input type="checkbox"/>		2.552	2.849	3.247	3.251	2.809	3.680
Premium	<input type="checkbox"/>		2.616	2.917	3.294	3.251	2.834	3.687
Conventional Areas	<input type="checkbox"/>		2.567	2.865	3.206	3.106	2.711	3.548
Reformulated Areas	<input type="checkbox"/>		2.706	3.013	3.412	3.420	2.978	3.852
Diesel (On-Highway) - All Types	<input type="checkbox"/>		2.304	2.650	3.178	3.056	2.551	3.287
Ultra Low Sulfur (15 ppm and Under)	<input type="checkbox"/>		2.304	2.650	3.178	3.056	2.551	3.287

Revenue and Expense Projections



FY 2022 to FY 2023 Estimates

FY 2022 – July 2021 to June 2022

<u>Type</u>	<u>Revenue</u>	<u>Comments</u>
Tax Revenue	\$2,295,257	Taxes
Other Local	\$ 30,044	Paying Riders
State Reimbursement	\$1,402,000	Reimbursement Claims
Bus Sales	\$0	Extended
Total	\$3,727,301	

FY2023 – July 2022 to June 2023

<u>Type</u>	<u>Revenue</u>	<u>Preliminary</u>
Tax Revenue	\$2,310,544	EAV, Levy
Other Local	\$ 30,645	Paying Riders
State Reimbursement	\$1,366,950	Reimbursement Claims
Bus Sales	\$1,069,250	Reduced Rate
Total	\$4,777,389	

Increase = \$1,050,088

FY 2022 and FY 2023 Estimates

FY 2022 – July 2021 to June 2022

<u>Type</u>	<u>Expenses</u>	<u>Comments</u>
Salaries	\$2,187,230	Per Agreement
Benefits	\$ 56,118	Final FY22 Rates
Professional Services	\$ 403,726	Increase due to market
Supplies/Materials	\$ 356,579	Inflationary Cost
Capital	\$ 251,000	Bus Purchases
Other	\$ 37,412	Dues/Emergencies
Non-Capital	\$ 3,000	Equipment
Estimated Total	\$3,295,065	

FY2023 – July 2022 to June 2023

<u>Type</u>	<u>Expenses</u>	<u>Preliminary Costs</u>
Salaries	\$2,777,733	Per Agreement
Benefits	\$ 67,541	Increase of 8%
Professional Services	\$ 323,345	Increase due to market
Supplies/Materials	\$ 332,423	Inflationary Cost
Capital	\$2,585,000	Bus Purchases
Other	\$ 33,047	Dues/Emergencies
Non-Capital	\$ 92,511	Equipment
Preliminary Total	\$6,211,601	

Increase = \$2,916,536

Factors Impacting Transportation Revenue and Expenses





Personnel and Staffing



The Transportation Team

Staffing Shortages

- School Bus Drivers
 - Bus Monitors
 - Office Staff
- 
- 
- 
- 



Federal Motor Carrier Safety Administration




- ELDT Training Requirements
 - Clearinghouse
 - FMCSA Regulation and Safety Oversight
- 
- 





Economic Impact on Transportation

Revenue Considerations

- Ridership
 - Student Enrollment
 - Bus Sales
- 
- 
- 
- 

Economic Impact on Transportation

Additional Expenses

- Payroll
- Bus Parts
- Fuel/Gas
- Bus Purchases
- New Construction

Vehicle Purchase Plan

MFAB -Multifunction School Activity Buses

- School Bus
Transition from
Lease to Purchase
- Continued
Flexibility for Trips
or Activities

72-Passenger Buses

Purchase 47 Buses

- Bid Process for New Buses

Year to Year Comparisons – Revenue and Expenses

<u>Type</u>	<u>Revenue</u>	<u>Expenses</u>	<u>+/-</u>
FY 2022	\$3,727,301	\$3,295,065	=432,236
Total			
FY 2023	\$4,777,389	\$6,211,601	=1,434,212
Total			
Preliminary Change Over Prior Year	\$1,050,088	\$2,916,536	